





















## Scorecard &gt;

## 1.0 Customer

| + ADD

	Actual	Goal	As of Date
<u>Assist with American with Disabilities Act (ADA)</u>			
 <u>Number of community agencies engaged with ERD to educate and recruit disabled applicants</u>	4	3	FY06 Q3
<u>Labor Management</u>			
 <u>Percent of Career Service Grievances Processed Timely</u>	100 %	100 %	FY06 Q3
 <u>Percent of Discipline Appeals Processed Timely</u>	99 %	100 %	FY06 Q3
 <u>Percent of Performance Evaluation/ Appeals Processed Timely</u>	100 %	100 %	FY06 Q3
<u>Assist with Employee Support Services (ESS)</u>			
 <u>Departmental rating of overall ESS services</u>	4.62	4.00	FY05
 <u>Develop (20) Miami-Dade County employees to provide CID after a disaster</u>	5	5	FY06 Q3
 <u>Percentage of employees satisfied with ESS services received</u>	98 %	98 %	FY06 Q3
<u>Assist with Career Development</u>			
<u>Employee Training Efforts (Countywide)</u>			
 <u>Percentage of employees that rate training above satisfactory in their classroom experience.</u>	99 %	95 %	FY06 Q3
 <u>Countywide number of Ethics Training per quarter</u>	711	3,000	FY06 Q3
 <u>Number of billable units quarterly</u>	4,061	3,500	FY06 Q3
 <u>Number of Executive Certification Training per quarter</u>	50	50	FY06 Q3
<u>Manage Personnel Services (Recruitment and Compensation)</u>			
<u>Compensation and classification management</u>			
 <u>Recruitment Time in days (end-to-end)</u>	70	95	FY06 Q3
 <u>Overall satisfaction ratings from user departments at least 4 in a scale of 1 to 5</u>	4.46	4.00	FY05
<u>Percentage of customers satisfied with recruitment process</u>	n/a	n/a	FY06
<u>Conduct quarterly assessment to identify recruitment difficulties. (Starting May 2006)</u>	n/a	n/a	FY06 Q3
<u>Conduct individual focus groups with departments experiencing recruitment difficulties (Starting May 2006)</u>	n/a	n/a	FY06 Q3
<u>Assess effectiveness of new recruitment approach and identify future areas for modification. (Starting May 2006)</u>	n/a	n/a	FY06 Q3
<u>Promoting Employee Suggestion Program (ESP)</u>			
 <u>Employee Suggestion Program (ESP) Participation</u>	38	65	FY06 Q3
 <u>Participants in Employee Suggestion Program (ESP) Awareness Efforts</u>	2,602	250	FY06 Q3
<u>Manage Administrative Services (Payroll &amp; Records Management)</u>			
 <u>Division Satisfaction Survey rating in a scale of 1 to 5</u>	4.36	4.00	FY05
 <u>Internal Satisfaction Survey Rating in a scale of 1 to 5</u>	4.23	4.00	FY05
 <u>Percent of accurate paychecks issued.</u>	98.8 %	98.0 %	FY06 Q3
<u>Administration</u>			
 <u>Overall Employee Relations Department satisfaction rating from yearly survey in a scale of 1 to 5</u>	4.55	4.00	FY06
 <u>Secret Shopper Survey</u>	4.1	4.0	Cal06

## 2.0 Financial


| + ADD

	Actual	Goal	As of Date
<u>Meet Budget Targets (Employee Relations)</u>			
<u>Revenue: Total (Employee Relations)</u>	\$217	n/a	FY06 Q3



 <a href="#">Expen: Total (Employee Relations)</a>	\$3,066	\$2,918	FY06 Q3
<a href="#">Department Staffing</a>			
 <a href="#">ERD Budgeted Positions</a>	157	159	Mar 2006


3.0	Internal			 ADD
		Actual	Goal	As of Date
<a href="#">Division Director Ratings of Projects/ Professional Expertise Opinions</a>				
	 <a href="#">Administration</a>	B+	B+	FY06 Q3
	 <a href="#">Career Development &amp; Employee Assistance</a>	B+	B+	FY06 Q3
	 <a href="#">Labor Management</a>	B+	B+	FY06 Q3
	 <a href="#">Payroll and Records Management</a>	B+	B+	FY06 Q3
	 <a href="#">Recruitment and Compensation</a>	B+	B+	FY06 Q3

4.0	Learning and Growth			 ADD
		Actual	Goal	As of Date
<a href="#">ERD Internal Training</a>				

Scorecard Details >				
<a href="#">Exception Report</a>	Owners		Monitors	 EXPLORE

Scorecard Name: Employee Relations [Allen, Donald](#) [Abreu, Edsel](#)

Description:

Parent Scorecards	Child Scorecards	 LINKS
<a href="#">ACM Scorecard - Hudak, Alina</a>		



# Employee Relations

## Business Plan Report

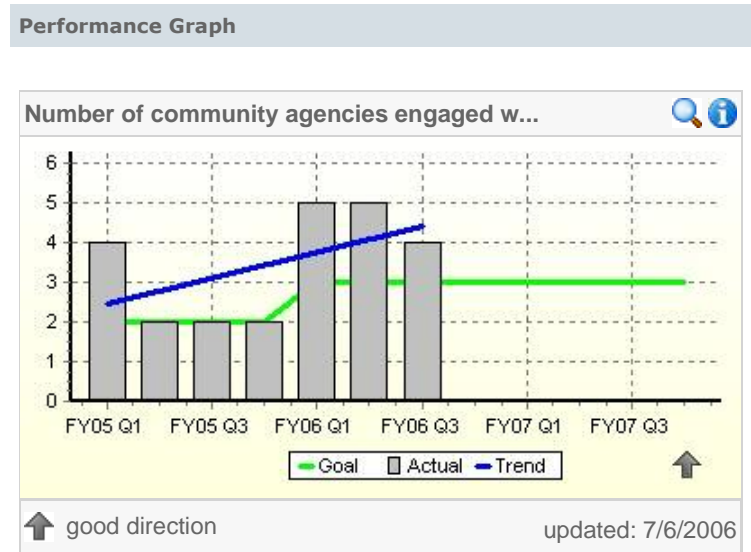
### Customer

Objective Name	Owner(s)
Assist with American with Disabilities Act (ADA)	Edsel Abreu Donald Allen Constance Butler Bill Collins Liliana Fernandez Andrew Mullings Reinaldo Valdes

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
Number of community agencies engaged with ERD to educate and recruit disabled applicants	Constance Butler Bill Collins Edsel Abreu Reinaldo Valdes



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
▲ Level of satisfaction by departments on Americans with Disabilities Unit/Office of Reasonable Accommodation Services	5	4	FY06 Q3
▲ Percentage of participants satisfied with training on ADA employment provisions	98 %	95 %	FY06 Q3



Objective Name	Owner(s)
Labor Management	Edsel Abreu Donald Allen Liliana Fernandez Jose Fraguela

Initiatives Linked To Objective	Owner(s)
Negotiate successor collective bargaining agreements	Edsel Abreu Jose Fraguela

GrandParent Objectives
Attract, develop and retain an effective, diverse and dedicated team of employees
Attract, develop and retain an effective, diverse and dedicated team of
Parent Objectives

(ES5.2) Retention of excellent employees

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measures	Owner(s)
Percent of Career Service Grievances Processed Timely	Edsel Abreu Jose Fraguela
Number of Career Service Grievances Processed within 15 days of date received. Required timeframe is 30 days according to the code and collective bargaining agreement.	

#### Performance Graph

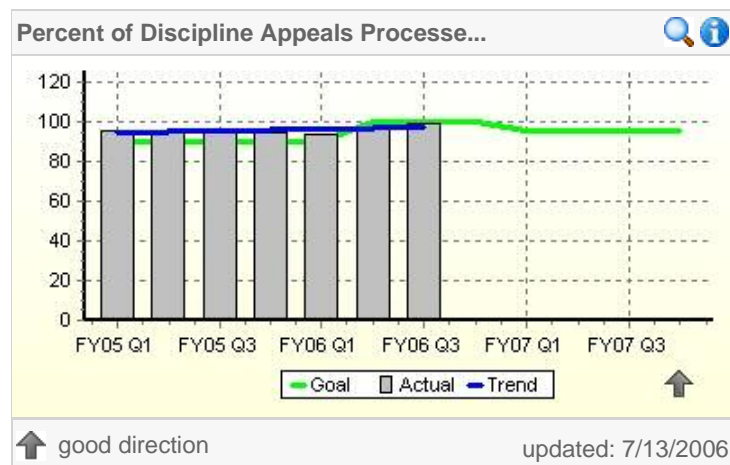


Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Percent of Discipline Appeals Processed Timely	Edsel Abreu Jose Fraguela
Percent of Appeals Processed within 15 days.	

#### Performance Graph



Initiatives Linked To Measure	Owner(s)
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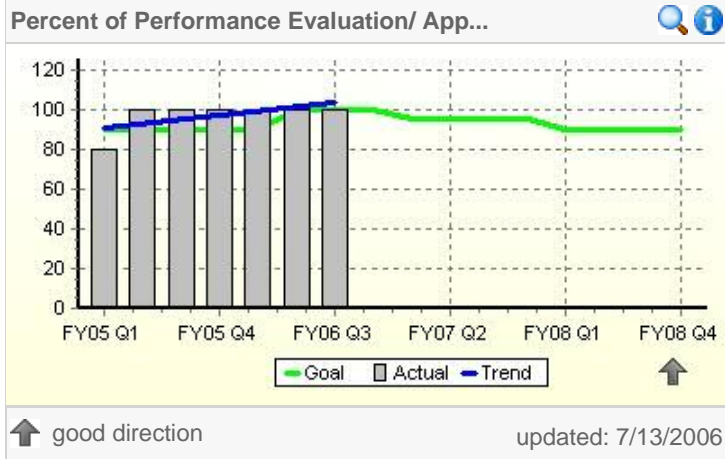
Child Measures Linked To Measure
ACTUAL GOAL DATE

Percent of Performance Evaluation/ Appeals Processed Timely	Edsel Abreu Jose Fraguela
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#### Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE



Objective Name	Owner(s)
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Assist with Employee Support Services (ESS)	Edsel Abreu Donald Allen Constance Butler Liliana Fernandez Reinaldo Valdes Raymond White
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Attract, develop and retain an effective, diverse and dedicated team of employees
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Parent Objectives
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(ES5.2) Retention of excellent employees
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(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)
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Measures	Owner(s)
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Departmental rating of overall ESS services	Constance Butler Edsel Abreu Reinaldo Valdes Raymond White
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Provide departmental overall satisfaction rating from ESS user departments of at least 4 out of 5
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Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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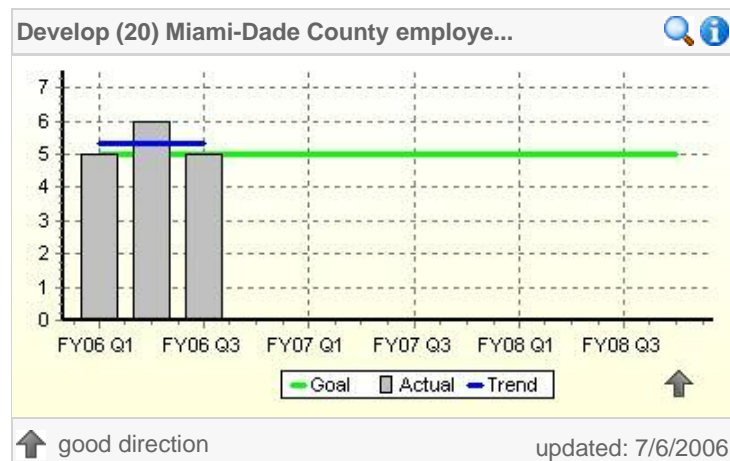
ACTUAL	GOAL	DATE
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Develop (20) Miami-Dade County employees to provide CID after a disaster
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Constance Butler Edsel Abreu Reinaldo Valdes Raymond White
--

Develop a network of at least twenty (20) Miami-Dade County employees to provide Critical Incident Debriefing to employees in the event of a natural or man-made disaster.
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Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Provide mental health and substance abuse services to (60) Department of Corrections employees	16	15	FY06 Q3
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Percentage of employees satisfied with ESS services received
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Constance Butler Edsel Abreu Reinaldo Valdes Raymond White
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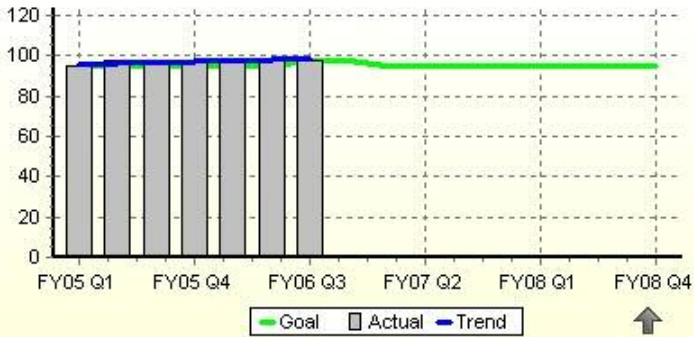
Internal overall Satisfaction Rating from employees utilizing ESS services of at least 95%.
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08/02/2006



Performance Graph

Percentage of employees satisfied with...



↑ good direction

updated: 7/14/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE



Objective Name	Owner(s)
Assist with Career Development	Edsel Abreu Donald Allen Constance Butler Liliana Fernandez Andrew Mullings Reinaldo Valdes Employee Relations

Initiatives Linked To Objective	Owner(s)
County Executives Orientation	Edsel Abreu Constance Butler Reinaldo Valdes
Disability Internship Program	Edsel Abreu Constance Butler Bill Collins
Executive Leadership Certification Program (ELCP) and Management Leadership Certification Program (MLCP)	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes
Management Certification Program (MCP)	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes
Employee Development External Partnerships	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes
ERD Staff Training Efforts	Edsel Abreu
Executive Training Procurement Process	Edsel Abreu
SHRM Certification	Edsel Abreu
The Art Form of Specification Writing	Edsel Abreu
Online Reward Employee Recognition Project.	Edsel Abreu Constance Butler Sara Vallaza

#### GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

#### Parent Objectives

(ES5.4) Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)

Measures	Owner(s)
Employee Training Efforts (Countywide)	Constance Butler Edsel Abreu Andrew Mullings Reinaldo Valdes
Countywide Training	

#### Performance Graph



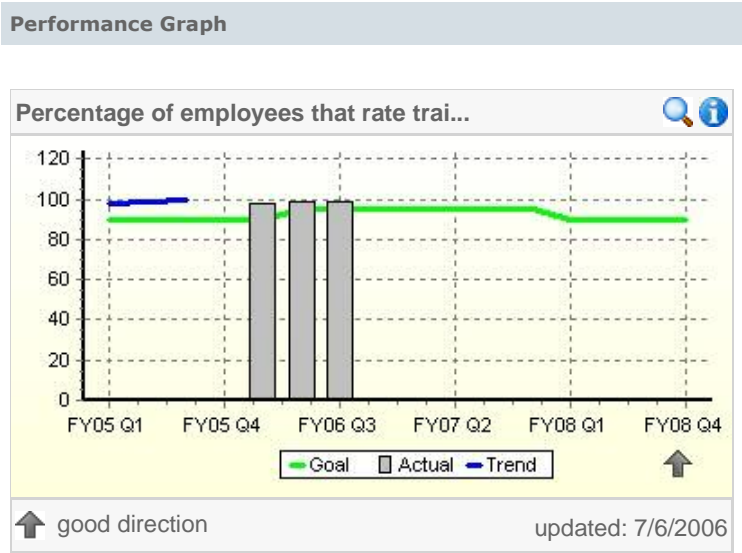
Initiatives Linked To Measure	Owner(s)
Executive Leadership Certification Program (ELCP) and Management Leadership Certification Program (MLCP)	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes
Management Certification Program (MCP)	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes
Launch Clinics Programs	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Countywide number of Ethics Training per quarter	711	800	FY06 Q3
Number of Executive Certification Training per quarter	50	50	FY06 Q3
Percentage of employees that rate training above satisfactory in their classroom experience.	99 %	95 %	FY06 Q3
Number of billable units quarterly	4,061	3,500	FY06 Q3



classroom experience.

Miami-Dade County University (MDCU) will use the Class Satisfaction Index (CSI) from participants' class evaluations as the baseline for this measure.



Initiatives Linked To Measure			Owner(s)
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Countywide number of Ethics Training per quarter

Phase V Ethics Training

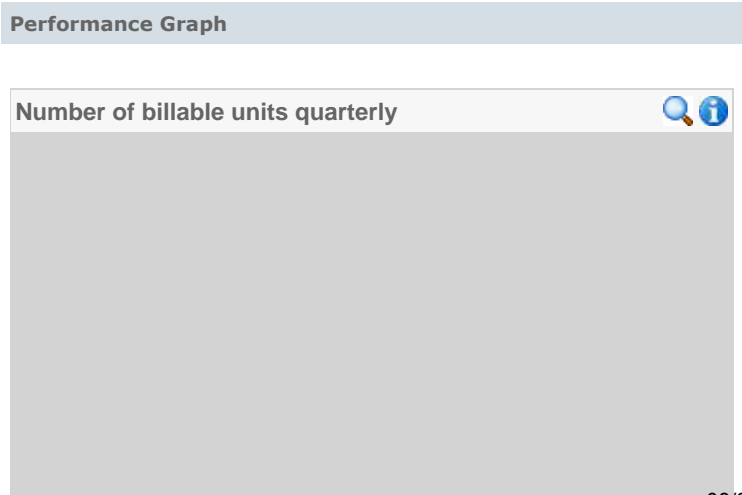


Constance Butler Edsel Abreu Andrew Mullings Reinaldo Valdes

Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
Employee Training Efforts (Countywide)	n/a	n/a	

Number of billable units quarterly

Includes units reimbursed by departments, as well as units reimbursed by revenue diversion



Initiatives Linked To Measure			Owner(s)
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE





**Number of Executive Certification Training per quarter**

Constance Butler   Edsel Abreu   Andrew Mullings   Reinaldo Valdes

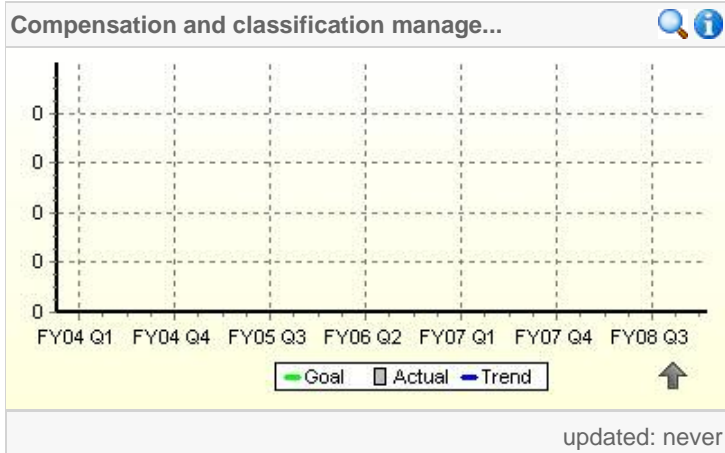
Miami-Dade County will implement a top-down leadership training program to institutionalize its goals and philosophy. This approach will bring the highest level of executives into workshops with best-in-class programs that focus on the County's strategic initiatives.





Objective Name		Owner(s)
Manage Personnel Services (Recruitment and Compensation)		Edsel Abreu Sylvia Crespo-Tabak Liliana Fernandez Luis Gonzalez Mary Lou Rizzo Linda Weber
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Implement PeopleSoft recruitment modules to facilitate employment application and applicant tracking capabilities.	Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo	Attract, develop and retain an effective, diverse and dedicated team of employees
Review and simplify the classification process and pay plan	Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo Linda Weber	
Refine pre-employment criminal background check process	Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo	Parent Objectives (ES5.1) Expeditiously Provide Departments with Qualified Personnel
Implement PeopleSoft Base HR module for personnel transactions	Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean	
Pipeline for Senior Management	Edsel Abreu	
Recruitment Survey	Edsel Abreu	
Animal Services Recruitment and Classification Review	Mary Lou Rizzo	
Background Check Fieldwork	Mary Lou Rizzo	
Children's Advocate Mentorship Program	Mary Lou Rizzo	
Develop Undergraduate Internship Program	Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo	
ERD HR and Recruitment ERP	Arleene Cuellar Jay Flynn Melanie McLean	
ERP Roadmap	Arleene Cuellar Jay Flynn Melanie McLean	
Joint MDC & MD School Board	Edsel Abreu	
Urban Fellows Program	Edsel Abreu Luis Gonzalez Mary Lou Rizzo	
Assist interdepartmental staff in areas of subject matter expertise	Edsel Abreu Sylvia Crespo-Tabak	
Countywide Succession Planning Research Project	Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo	
Evaluate customer satisfaction with the recruitment process	Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo	
Firefighter Apprenticeship Program	Luis Gonzalez Mary Lou Rizzo	
Greater Miami Service Corps Temporary Employment Pool	Luis Gonzalez Mary Lou Rizzo	
Manage Student Community Service Program	Sylvia Crespo-Tabak Mary Lou Rizzo	
Measures		Owner(s)
Compensation and classification management		Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo Linda Weber
Position classification and compensation determinations		
Performance Graph	Initiatives Linked To Measure	Owner(s)





Review and simplify the classification process and pay plan

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo Linda Weber

Countywide Succession Planning Research Project

Edsel Abreu

#### Child Measures Linked To Measure

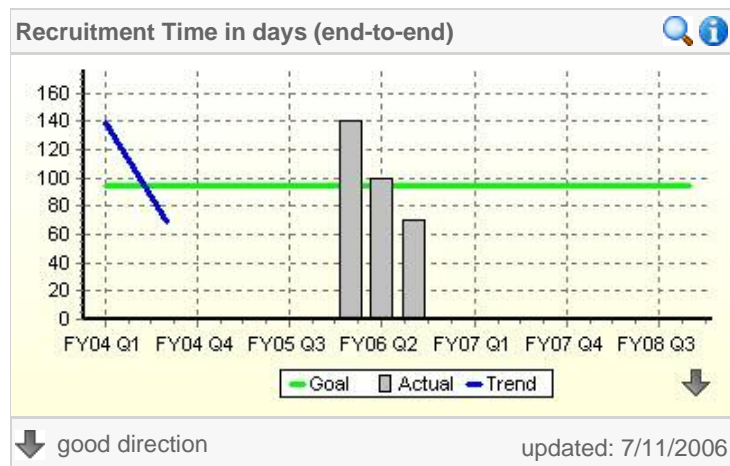
	ACTUAL	GOAL	DATE
Assess effectiveness of new recruitment approach and identify future areas for modification. (Starting May 2006)	n/a	n/a	FY06 Q3
Conduct individual focus groups with departments experiencing recruitment difficulties (Starting May 2006)	n/a	n/a	FY06 Q3
Conduct quarterly assessment to identify recruitment difficulties. (Starting May 2006)	n/a	n/a	FY06 Q3
▲ Number of reclassifications processed within 30 days	128	75	FY06 Q3
■ Percentage of appealed classification decisions in which the decisions are sustained	62 %	66 %	FY06 Q3
▲ Total number of reclassifications processed per professional staff member	151	99	FY06 Q3

Recruitment Time in days (end-to-end)

Sylvia Crespo-Tabak Luis Gonzalez Edsel Abreu

Number of working days for end-to-end recruitment

#### Performance Graph



#### Initiatives Linked To Measure

#### Owner(s)

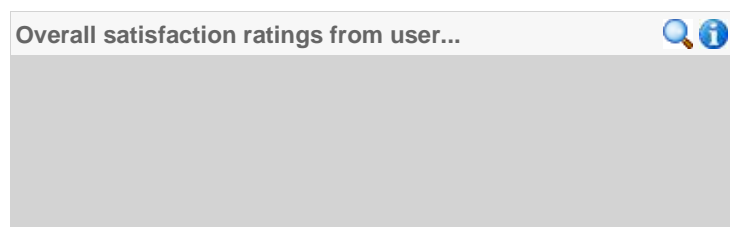
#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Number of days between requisition activation and ad placement	14	14	FY06 Q2
▲ Percent of eligible lists provided within 5 days	80.0 %	80.0 %	FY06 Q2

Overall satisfaction ratings from user departments at least 4 in a scale of 1 to 5

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

#### Performance Graph



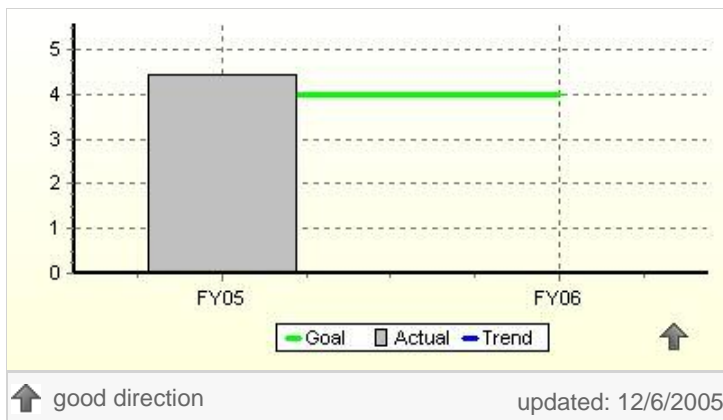
#### Initiatives Linked To Measure

#### Owner(s)

#### Child Measures Linked To Measure

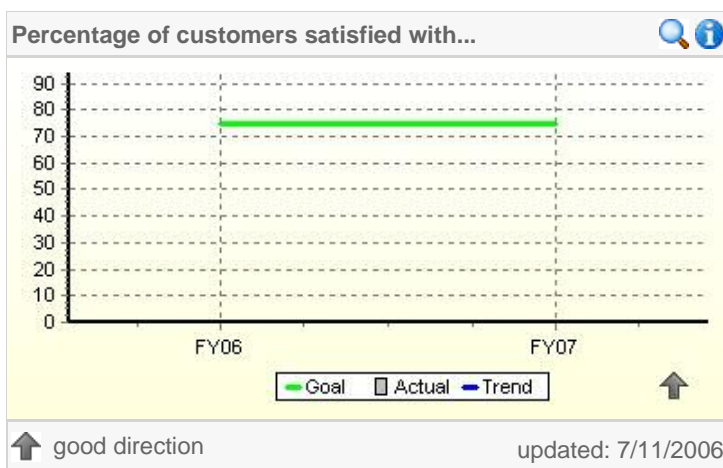
	ACTUAL	GOAL	DATE
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Percentage of customers satisfied with recruitment process

#### Performance Graph



Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo

#### Initiatives Linked To Measure

Evaluate customer satisfaction with the recruitment process

#### Owner(s)

Edsel Abreu Sylvia Crespo-Tabak Luis Gonzalez Mary Lou Rizzo

#### Child Measures Linked To Measure

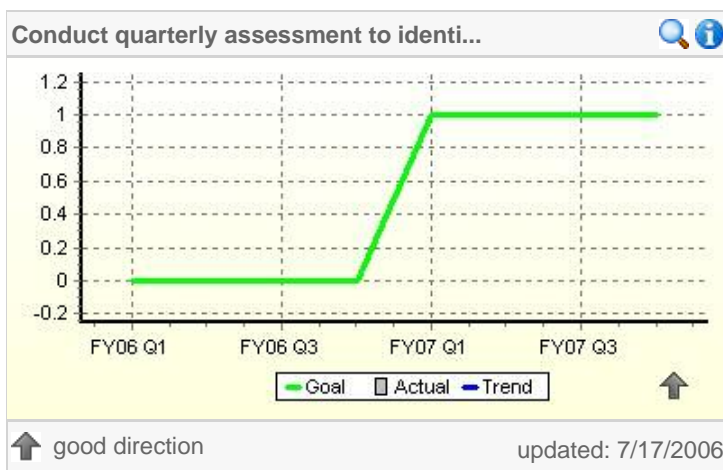
ACTUAL GOAL DATE

Conduct quarterly assessment to identify recruitment difficulties. (Starting May 2006)

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

Conduct quarterly assessment of each department's recruitment activity to identify recruitment difficulties.

#### Performance Graph



#### Initiatives Linked To Measure

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

Conduct individual focus groups with departments experiencing recruitment difficulties (Starting May 2006)

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

Conduct quarterly individual focus groups with departments experiencing recruitment difficulties to develop new recruitment strategies.



## Performance Graph

### Conduct individual focus groups with d...



↑ good direction

updated: 7/17/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Assess effectiveness of new recruitment approach and identify future areas for modification. (Starting May 2006)

Edsel Abreu Sylvia Crespo-Tabak Mary Lou Rizzo

Assess effectiveness of new recruitment approach and identify future areas for modification.

## Performance Graph

### Assess effectiveness of new recruitmen...



↑ good direction

updated: 7/17/2006

## Initiatives Linked To Measure

## Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE



Objective Name	Owner(s)
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Promoting Employee Suggestion Program (ESP)	Edsel Abreu Donald Allen Liliana Fernandez Reinaldo Valdes Employee Relations
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Initiatives Linked To Objective	Owner(s)
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Online Reward Employee Recognition Project.	Edsel Abreu Constance Butler Sara Vallaza
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GrandParent Objectives
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Attract, develop and retain an effective, diverse and dedicated team of employees
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Parent Objectives
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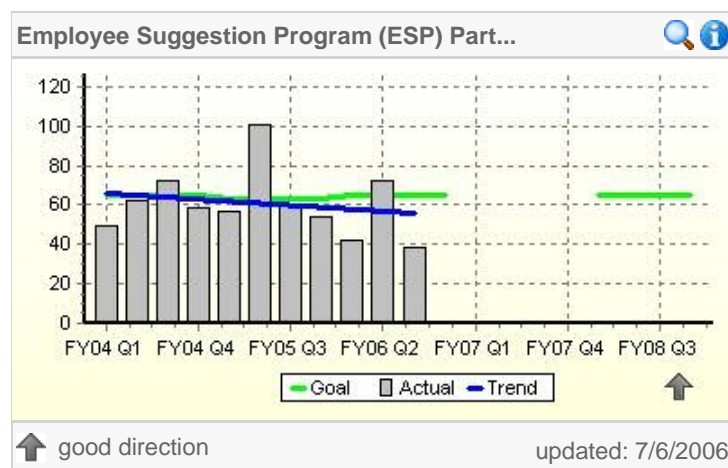
(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)
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Measures	Owner(s)
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Employee Suggestion Program (ESP) Participation	Constance Butler Reinaldo Valdes Sara Vallaza Edsel Abreu
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Total number of ESP suggestions generated during the fiscal year.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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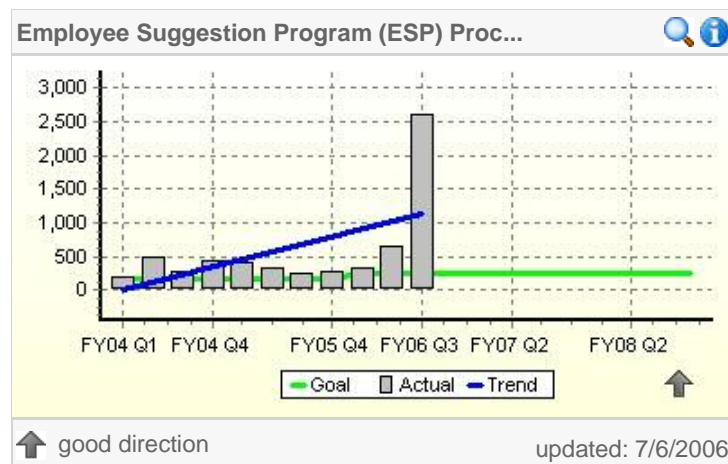
	ACTUAL	GOAL	DATE
Estimate \$1mil savings/yr from ESP	1,069	300	FY06 Q3

Participants in Employee Suggestion Program (ESP) Awareness Efforts

Constance Butler Edsel Abreu Reinaldo Valdes Sara Vallaza

Number of participants in ESP awareness/marketing/training.

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Online Reward Employee Recognition Project.	Edsel Abreu Constance Butler Sara Vallaza
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
Number of Departmental On-Site Visits.	12	5	FY06 Q3
Number of Subject Matter Experts (SME) & ESP Coordinators Trained	22	5	FY06 Q3
Number of Subject Matter Experts (SME) and ESP Coordinators Recognized	47	5	FY06 Q3



Objective Name	Owner(s)
Manage Administrative Services (Payroll & Records Management)	Edsel Abreu Donald Allen Arleene Cuellar Liliana Fernandez Jay Flynn Melanie McLean
Initiatives Linked To Objective	Owner(s)
Providing payroll guidance and interdepartmental staff in subject matter areas	Arleene Cuellar Jay Flynn Melanie McLean
ERD Backfiling Project	Arleene Cuellar Jay Flynn Melanie McLean
ERP Roadmap	Arleene Cuellar Jay Flynn Melanie McLean
Hurricanes/ Emergency Events (Payroll)	Arleene Cuellar Jay Flynn Melanie McLean
Payroll WASD and MDAD ERP Implementation	Arleene Cuellar Jay Flynn Melanie McLean
Implement PeopleSoft Base HR module for personnel transactions	Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean
Inspector General and Public Corruptions Requests (Payroll)	Arleene Cuellar Jay Flynn Melanie McLean
Media requests and subpoenas (Payroll)	Arleene Cuellar Jay Flynn Melanie McLean
Military Reservist Pay and Personnel Issues	Arleene Cuellar Jay Flynn Melanie McLean

GrandParent Objectives
Attract, develop and retain an effective, diverse and dedicated team of employees
Attract, develop and retain an effective, diverse and dedicated team of
Parent Objectives

(ES5.2) Retention of excellent employees

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

Measures	Owner(s)
Division Satisfaction Survey rating in a scale of 1 to 5	Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean
Division Satisfaction Survey overall rating (goal is a rating of 4 out of 5). Source: Overall ERD Survey to Department Directors and DPRS.	

#### Performance Graph



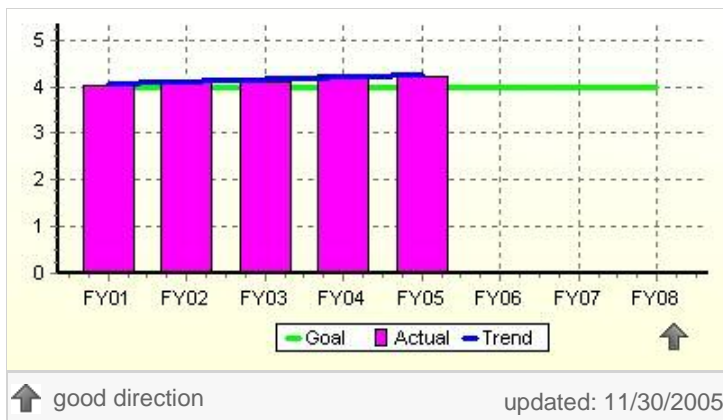
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE

Internal Satisfaction Survey Rating in a scale of 1 to 5	Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean
Performance Graph	Initiatives Linked To Measure
Owner(s)	Child Measures Linked To Measure







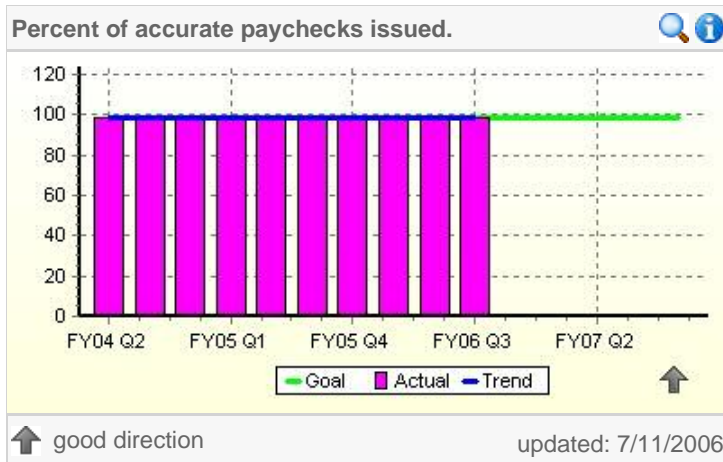
Percent of accurate paychecks issued.

Edsel Abreu Arleene Cuellar Jay Flynn Melanie McLean

#### Performance Graph

#### Initiatives Linked To Measure

#### Owner(s)



#### Child Measures Linked To Measure

ACTUAL GOAL DATE



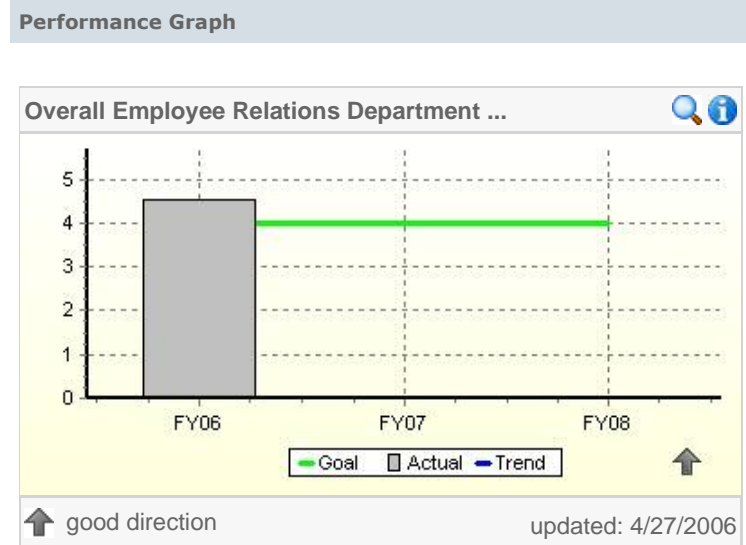
Objective Name	Owner(s)
Administration	Edsel Abreu

Initiatives Linked To Objective	Owner(s)
Florida Benchmarking Consortium Performance Reporting	Edsel Abreu
ERD Staff Training Efforts	Edsel Abreu
Emergency Staging Areas	Edsel Abreu

#### GrandParent Objectives

#### Parent Objectives

Measures	Owner(s)
Overall Employee Relations Department satisfaction rating from yearly survey in a scale of 1 to 5	Edsel Abreu
Overall Employee Relations Department satisfaction rating from yearly survey in a scale of 1 to 5	



Initiatives Linked To Measure		Owner(s)
Child Measures Linked To Measure		
	ACTUAL	GOAL      DATE

Secret Shopper Survey	Edsel Abreu
Secret Shopper Survey	



Initiatives Linked To Measure		Owner(s)
Child Measures Linked To Measure		
	ACTUAL	GOAL      DATE



# Financial

Objective Name		Owner(s)	
Meet Budget Targets (Employee Relations)		Edsel Abreu Donald Allen Liliana Fernandez	
Initiatives Linked To Objective		Owner(s)	
GrandParent Objectives			
Planned necessary resources to meet current and future operating and capital needs (priority outcome)			
Parent Objectives			
(ES8.2.1) Meet Budget Targets			
Measures		Owner(s)	
Revenue: Total (Employee Relations)		Donald Allen Edsel Abreu	
Total revenue in \$1,000s (from FAMIS)			
Performance Graph			
<div>Revenue: Total (Employee Relations)</div> <p>↑ good direction updated: 7/11/2006</p>			
Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
	</		



Objective Name	Owner(s)
Department Staffing	Edsel Abreu Donald Allen

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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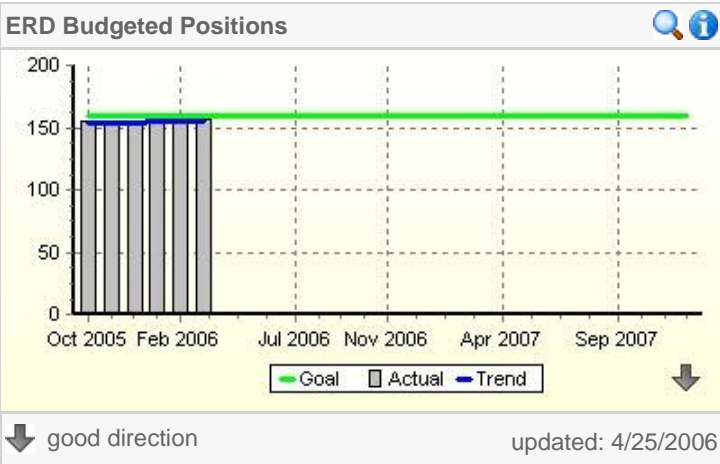
Parent Objectives
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Measures	Owner(s)
ERD Budgeted Positions	Edsel Abreu Donald Allen Liliana Fernandez
Number of positions approved and budgeted for the year	

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL    GOAL    DATE





# Internal

Objective Name	Owner(s)
Division Director Ratings of Projects/ Professional Expertise Opinions	Edsel Abreu Donald Allen Sylvia Crespo-Tabak Liliana Fernandez Melanie McLean

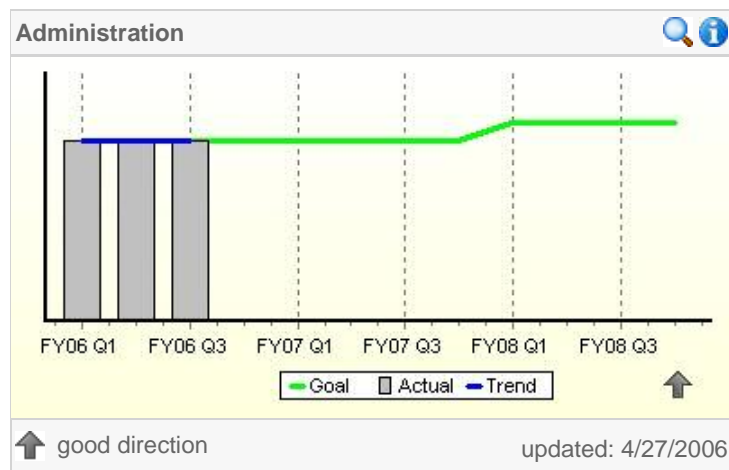
Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Administration	Donald Allen Edsel Abreu Liliana Fernandez
Overall Rating of Major Department Projects and Expertise Opinion	

## Performance Graph



Initiatives Linked To Measure	Owner(s)
Florida Benchmarking Consortium Performance Reporting	Edsel Abreu

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Career Development & Employee Assistance	B+	B+	FY06 Q3
▲ Labor Management	B+	B+	FY06 Q3
▲ Payroll and Records Management	B+	B+	FY06 Q3
▲ Recruitment and Compensation	B+	B+	FY06 Q3

## Career Development & Employee Assistance

Constance Butler Edsel Abreu Liliana Fernandez Andrew Mullings Reinaldo Valdes

## Performance Graph



Initiatives Linked To Measure	Owner(s)
Employee Development External Partnerships	Edsel Abreu
Executive Leadership Certification Program (ELCP) and Management Leadership Certification Program (MLCP)	Edsel Abreu Constance Butler Andrew Mullings Reinaldo Valdes

## Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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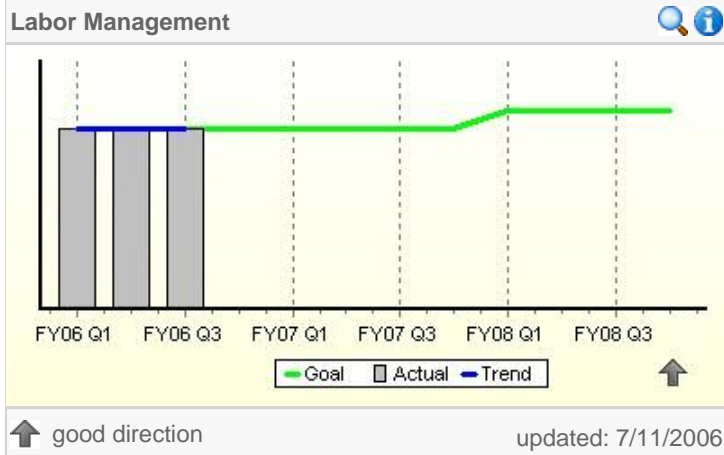
## Labor Management

Edsel Abreu Liliana Fernandez Jose Fraguela

## Performance Graph

Initiatives Linked To Measure	Owner(s)
Negotiate successor collective bargaining agreements	Edsel Abreu





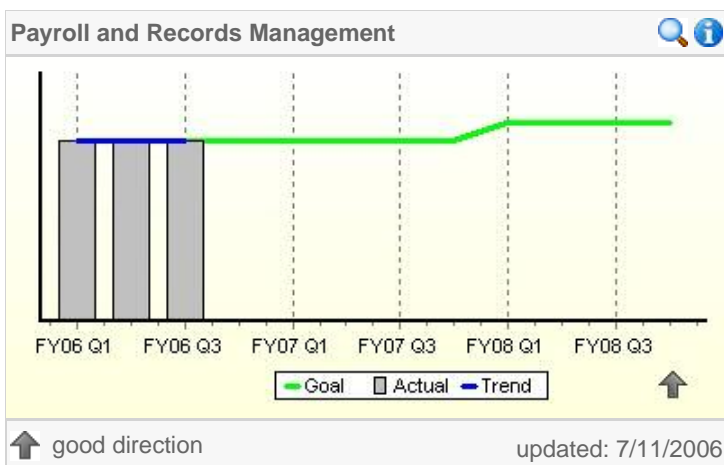
**Child Measures Linked To Measure**

ACTUAL    GOAL    DATE

**Payroll and Records Management**

Jay Flynn   Edsel Abreu   Arleene Cuellar   Melanie McLean

**Performance Graph**



**Initiatives Linked To Measure**

**Owner(s)**

Payroll WASD and MDAD ERP Implementation	Arleene Cuellar   Jay Flynn Melanie McLean
ERP Roadmap	Arleene Cuellar   Jay Flynn Melanie McLean
Payroll Report Writing	Arleene Cuellar   Jay Flynn Melanie McLean
ERD Backfiling Project	Arleene Cuellar   Jay Flynn Melanie McLean

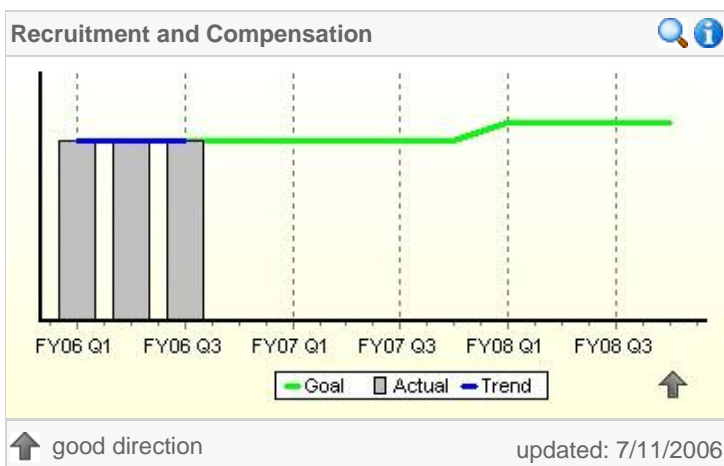
**Child Measures Linked To Measure**

ACTUAL    GOAL    DATE

**Recruitment and Compensation**

Edsel Abreu   Sylvia Crespo-Tabak   Liliana Fernandez   Luis Gonzalez   Mary Lou Rizzo   Linda Weber

**Performance Graph**



**Initiatives Linked To Measure**

**Owner(s)**

ERD HR and Recruitment ERP	Arleene Cuellar Jay Flynn Melanie McLean
Develop Undergraduate Internship Program	Sylvia Crespo-Tabak Mary Lou Rizzo
Greater Miami Service Corps Temporary Employment Pool	Luis Gonzalez   Mary Lou Rizzo

**Child Measures Linked To Measure**

ACTUAL    GOAL    DATE



# Learning and Growth

Objective Name		Owner(s)
ERD Internal Training		Edsel Abreu
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
SHRM Certification	Edsel Abreu	
The Art Form of Specification Writing	Edsel Abreu	
ERD Staff Training Efforts	Edsel Abreu	
		Parent Objectives
Measures		Owner(s)